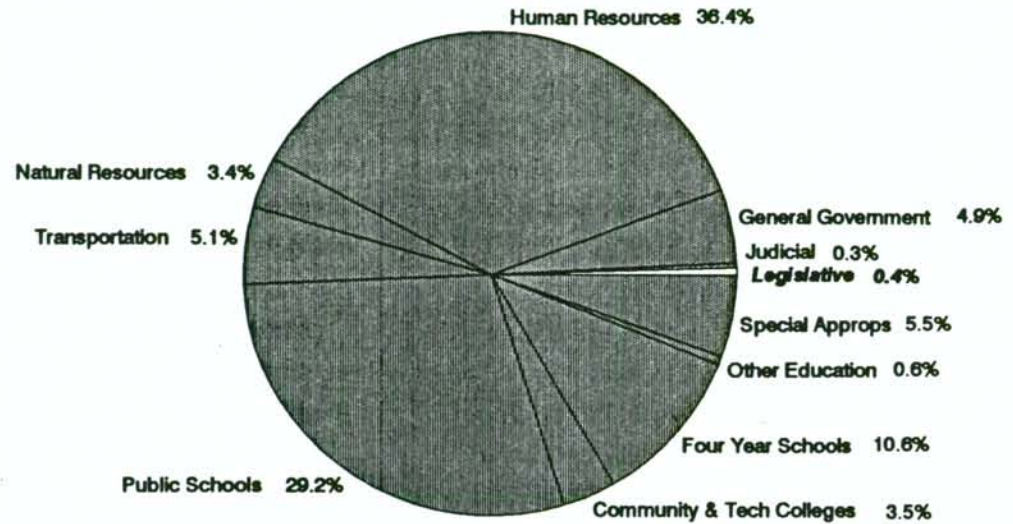


WASHINGTON STATE 1991-93 OPERATING BUDGET

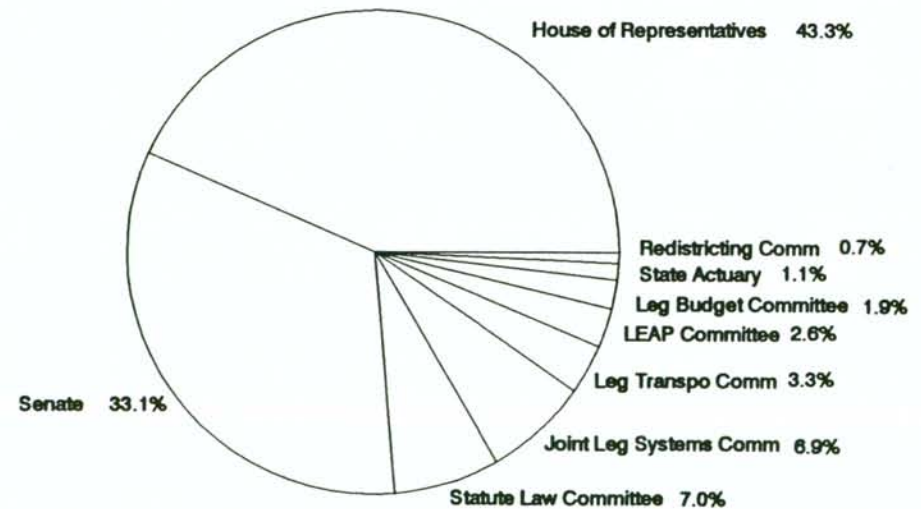
Total Budgeted Funds (\$000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	26,166,753



Washington State

House of Representatives	50,005
Senate	38,172
Statute Law Committee	8,062
Joint Leg Systems Comm	7,996
Leg Transportation Comm	3,855
LEAP Committee	3,009
Leg Budget Committee	2,226
State Actuary	1,280
Redistricting Commission	794
Legislative	115,399

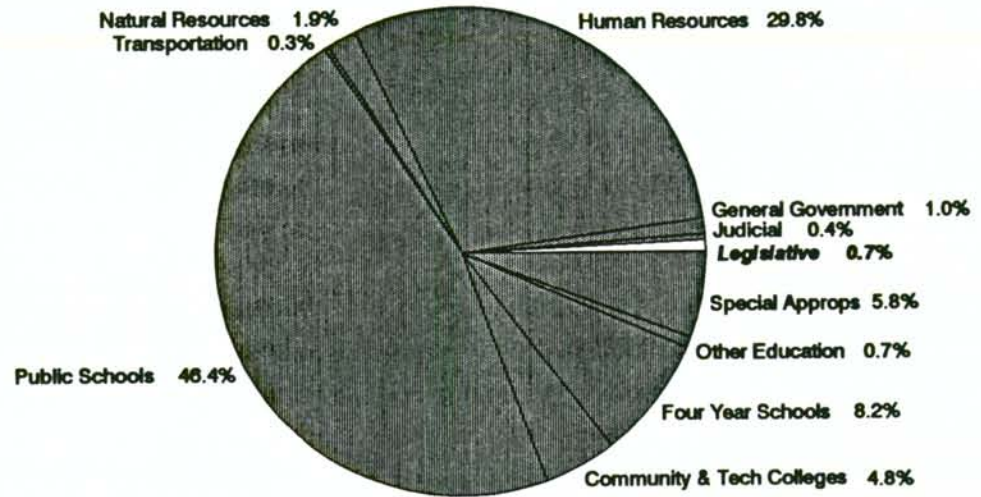


Legislative

WASHINGTON STATE 1991-93 OPERATING BUDGET

General Fund-State (\$ 000)

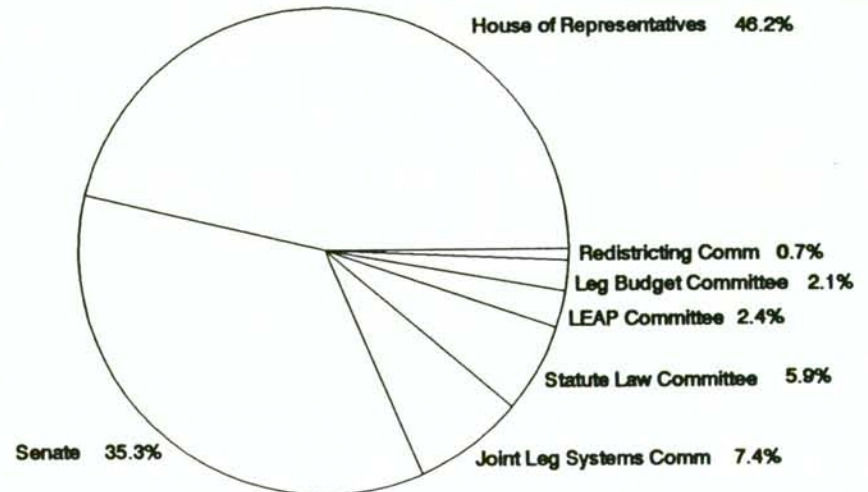
Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
Statewide Total	15,227,667



Washington State

House of Representatives	50,005
Senate	38,172
Joint Leg Systems Comm	7,996
Statute Law Committee	6,435
LEAP Committee	2,620
Leg Budget Committee	2,226
Redistricting Commission	794

Legislative	108,248
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Legislative

House of Representatives

(\$ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	50,038	0	50,038
1991-93 ORIGINAL APPROPRIATION	53,992	0	53,992
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(2,794)	0	(2,794)
2. AGENCY STAFF REDUCTION	(307)	0	(307)
3. PRINTING REDUCTION	(157)	0	(157)
4. TRAVEL REDUCTION	(373)	0	(373)
5. EQUIPMENT REDUCTION	(319)	0	(319)
6. REVOLVING FUND REDUCTION	(26)	0	(26)
7. PSC REDUCTION	(11)	0	(11)
SUPPLEMENTAL ITEM TOTAL	(3,987)	0	(3,987)
TOTAL 1991-93 BIENNIUM	50,005	0	50,005

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for equipment, printing, personal services contracts, merit salary increments, and staffing during legislative sessions.
2. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.
3. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
5. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
6. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
7. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Senate
(\$ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	35,723	0	35,723
1991-93 ORIGINAL APPROPRIATION	41,071	0	41,071
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(2,132)	0	(2,132)
2. AGENCY STAFF REDUCTION	(245)	0	(245)
3. PRINTING REDUCTION	(87)	0	(87)
4. TRAVEL REDUCTION	(267)	0	(267)
5. EQUIPMENT REDUCTION	(125)	0	(125)
6. REVOLVING FUND REDUCTION	(17)	0	(17)
7. PSC REDUCTION	(26)	0	(26)
SUPPLEMENTAL ITEM TOTAL	(2,899)	0	(2,899)
TOTAL 1991-93 BIENNIUM	38,172	0	38,172

Comments:

1. 5 PERCENT REDUCTION - Reduces agency funding for postage, travel, equipment, merit salary increments, and staffing during legislative sessions.
2. AGENCY STAFF REDUCTION - Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.
3. PRINTING REDUCTION - Reduces funding for printing costs from the state general fund.
4. TRAVEL REDUCTION - Reduces funding for travel costs from the state general fund.
5. EQUIPMENT REDUCTION - Reduces funding for equipment costs from the state general fund.

6. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.
7. PSC REDUCTION - Reduces funding for personal service contracts from the state general fund.

Legislative Budget Committee
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	1,846	1,025	2,871
1991-93 ORIGINAL APPROPRIATION	2,384	0	2,384
1992 SUPPLEMENTAL BUDGET			
1. LIMIT CONSULTING SERVICES	(51)	0	(51)
2. AMOUNT HELD IN UNALLOTTED STATUS	(10)	0	(10)
3. 2.5 PERCENT REDUCTION	(61)	0	(61)
4. PRINTING REDUCTION	(1)	0	(1)
5. TRAVEL REDUCTION	(9)	0	(9)
6. EQUIPMENT REDUCTION	(6)	0	(6)
7. REVOLVING FUND REDUCTION	(1)	0	(1)
8. PSC REDUCTION	(19)	0	(19)
SUPPLEMENTAL ITEM TOTAL	(158)	0	(158)
TOTAL 1991-93 BIENNIUM	2,226	0	2,226

Comments:

- | | |
|---|---|
| <p>1. LIMIT CONSULTING SERVICES – Reduces funding for professional consultant studies.</p> <p>2. AMOUNT HELD IN UNALLOTTED STATUS – Reduces the appropriation to the LBC to reflect excess funds held in unallotted status.</p> <p>3. 2.5 PERCENT REDUCTION – Reduces agency funding for annual merit salary increments.</p> <p>4. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.</p> <p>5. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.</p> <p>6. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.</p> | <p>7. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.</p> <p>8. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.</p> |
|---|---|

Legislative Evaluation & Accountability Program (\$ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	2,629	0	2,629
1991-93 ORIGINAL APPROPRIATION	2,858	0	2,858
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(146)	0	(146)
2. TRAVEL REDUCTION	(4)	0	(4)
3. EQUIPMENT REDUCTION	(50)	0	(50)
4. REVOLVING FUND REDUCTION	(17)	0	(17)
5. PSC REDUCTION	(21)	0	(21)
SUPPLEMENTAL ITEM TOTAL	(238)	0	(238)
TOTAL 1991-93 BIENNIUM	2,620	0	2,620

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for staffing levels and equipment purchases.
2. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
3. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
4. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
5. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

NOTE: The LEAP Committee received an appropriation in Chapter 15, Laws of 1991, First Extraordinary Session (EHSB 1231).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Amounts shown here reflect only the Omnibus Appropriations Act.

Joint Legislative Systems Committee
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	5,628	0	5,628
1991-93 ORIGINAL APPROPRIATION	8,623	0	8,623
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(432)	0	(432)
2. REDUCE CONTINGENCY FUND	(150)	0	(150)
3. AGENCY STAFF REDUCTION	(42)	0	(42)
4. REVOLVING FUND REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(627)	0	(627)
TOTAL 1991-93 BIENNIUM	7,996	0	7,996

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding to reflect interest savings realized by refinancing the lease/purchase of data processing equipment.
2. REDUCE CONTINGENCY FUND – The cash reserve being held by LSC as a contingency fund is reduced to reflect actual expenditures from the fund.
3. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.
4. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Statute Law Committee
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	6,123	888	7,011
1991-93 ORIGINAL APPROPRIATION	6,898	1,627	8,525
1992 SUPPLEMENTAL BUDGET			
1. 5 PERCENT REDUCTION	(356)	0	(356)
2. AGENCY STAFF REDUCTION	(13)	0	(13)
3. PRINTING REDUCTION	(55)	0	(55)
4. TRAVEL REDUCTION	(6)	0	(6)
5. EQUIPMENT REDUCTION	(30)	0	(30)
6. REVOLVING FUND REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(463)	0	(463)
TOTAL 1991-93 BIENNIUM	6,435	1,627	8,062

Comments:

1. 5 PERCENT REDUCTION – Reduces agency funding for staff overtime and facility improvements.
2. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.
3. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
4. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
5. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
6. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

